

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Public Lighting Department is to serve the citizens of Detroit at an exemplary level of customer service. Public Lighting will provide reliable, economical, high quality lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

AGENCY GOALS:

1. Provide reliable, economical, high lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high quality traffic signal services.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 69,785,024	City Appropriations	\$ 64,584,095	\$ 64,733,321	\$ 149,226
<u>21,100,000</u>	Capital Appropriations	<u>6,800,000</u>	<u>7,800,000</u>	<u>1,000,000</u>
\$ 90,885,024	Total Appropriations	\$ 71,384,095	\$ 72,533,321	\$ 1,149,226
\$ 51,086,900	City Revenues	\$ 53,811,700	\$ 53,919,200	\$ 107,500
14,600,000	Sale from G. O. Bonds	6,800,000	7,800,000	1,000,000
<u>6,500,000</u>	Sale from limited G. O. Bonds	<u>-</u>	<u>-</u>	<u>-</u>
\$ 72,186,900	Total Revenues	\$ 60,611,700	\$ 61,719,200	\$ 1,107,500
\$ 18,698,124	NET TAX COST:	\$ 10,772,395	<u>\$ 10,814,121</u>	\$ 41,726

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	4-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
<u>312</u>	City Positions	<u>312</u>	<u>293</u>	<u>298</u>	(14)
312	Total Positions	312	293	298	(14)

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Administration Division	\$ 4,453,706	\$ 4,691,574	\$ 237,868
Engineering Division	1,581,859	1,601,240	19,381
Construction and Maintenance	15,389,496	14,741,563	(647,933)
Operating Division	7,668,569	7,214,802	(453,767)
Heat and Power Production	35,490,465	36,484,142	993,677
Capital Improvements	<u>6,800,000</u>	<u>7,800,000</u>	<u>1,000,000</u>
	\$ 71,384,095	\$ 72,533,321	\$ 1,149,226

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ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The Administration includes the Director's Office, the Public Lighting Commission, Business Activities, Production Control, Computer Services and Inspection and Safety.

The **Director's Office** directs the operation of the Department, negotiates contracts, interacts with other City agencies, develops the budget, represents the Department and City in utility matters, and coordinates with the Accounting group from the Finance Department and the Human Resources group from the Human Resources Department.

System Computer Analysis and Applications acts as a liaison with the ITS Department to procure microcomputers for the department; operate and maintain Local Area Network and Wide Area Network operations; and procure software and support for computer systems at the Public Lighting.

Inspection and Safety includes the Safety Office, which oversees the safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues; maintains Workers' Compensation and MIOSHA and OSHA records; Overhead Lines inspection, which inspects the condition of all utility poles located in the City's right of way; orders corrective actions by the utilities that own the poles that are in violation of the National Life Safety Code with regard to poles, wires and other pole mounted equipment; and evaluates banner permit requests; the Utility Permit office, which investigates and issues permits on all new utility installation, and is the Departmental representative in the Emergency Management Response Team; and the keeper of records, which provides all appropriate records of the Department's maintenance and repair activities as required to respond to legal claims and suits; and provides interpretation and testimony with regard to said records.

GOALS:

1. Provide reliable, economical, high quality lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high quality traffic signal services.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

MAJOR INITIATIVES:

The Public Lighting Department is reorganizing its priorities to focus on the vision of the new administration headed by Mayor Kwame Kilpatrick. If Detroit is to become a world class city, Detroit must be a place that is clean, safe for residents, businesses, and tourists, and conducive to raising children and having families. The new administration has created the slogan, Kids, Cops, and Clean to emphasize the focus that must take place in order to create a world class city. It is imperative that Public Lighting provides reliable street lighting and traffic signals to accomplish this vision. The department has therefore made the modernization of the remaining 42,000 streetlights its first priority.

The remaining modernization calls for the prioritization and evaluation of state trunk lines, county roads, underground historic districts, and underground non-historic districts in an effort to expeditiously modernize lighting associated with residential safety and the safety of businesses and tourists. The department will also be heavily involved in the modernization efforts associated with redevelopment efforts at the Kennedy Square, and Campus Martius, and Palmer Court sites. County roads such as Outer Drive and 7 Mile will also be investigated and modernization contracts will be issued for those roads. The historic lighting on Oakman, in the Berry Subdivision, and in the Boston-Edison district will be slated to begin construction during this fiscal year. Non-historic districts such as Palmer Woods, Rosedale, and Grandmont will also undergo renovations. Surveying and modifications to lighting will take place around Wayne State, public schools, police precincts, fire engine houses and recreation centers in order to provide an emphasis on public safety and the safety of our children during school hours and during after school hours when Mayor's time recreational activities take place.

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In addition to modernizing streetlights, the department will be repairing existing light poles that have missing access cover doors. The department will be covering missing base plates and access covers on existing streetlights with a plastic shroud. This shroud will protect the public from exposed wires and potential hazards and have little or no salvage value. This project will improve the overall appearance of streetlights and enhance public safety.

Traffic Signal modernization will take place citywide under a department proposal designed to spend approximately \$2.3 million a year over the next three years to modernize the lamps associated with traffic signals. The proposed upgrade will consist of retrofitting or replacing the current lighting components in the traffic lights and pedestrian signals with Light Emitting Diode (LED) modules. This new lighting system will use 90% less electricity than the current system, will emit high light levels, and will provide an operational savings. The current light bulbs installed in traffic signals last approximately one year and the new LEDs have an estimated life of 20 years. In addition, this program is expected to save some dollars associated with lawsuits involving inoperable traffic signals.

Another improvement included in this budget recommendation is the transferring of the Machine Shop to the Department of Public Works. This change will assure better maintenance and increase utilization of our fleet of vehicles.

PLANNING FOR THE FUTURE:

In the near future, the department hopes to install new software and perform an analysis of its protective relaying system. This analysis will provide the framework for installing faster relaying equipment and improve the power quality and reliability of the Public Lighting electric service delivery system. The installation of new relaying equipment is estimated to be approximately \$1.8 million. The results of the study will confirm that figure and may also identify areas for load relief. It is imperative that the department address any causes of surges and sags in its power system. The increasing competition associated with the deregulation of the electric utility industry requires that the utility focus on power quality to retain its customer base and current revenue. This revenue can then continue to be used to subsidize the cost of street lighting. Currently, the utility subsidizes street lighting operations by some \$18 million. Any reduction in the department's customer base due to reliability would require the citizens to add additional dollars to make up for any reductions in a Public Lighting contribution towards this expense.

During the upcoming fiscal year additional studies will take place to evaluate the financial feasibility of such system improvements as the upgrades of the Mistersky Power Plant and Switch House and the upgrade of the utility's transmission system. These studies should position the department to fund distribution, generation and transmission system modernization projects that will ensure that the department remains a reliable electric service provider in the future.

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ADMINISTRATION DIVISION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide reliable, economical , high quality lighting services:				
Percentage of lights on	74.28%	94.77%	87%	87%
Percentage of light outages fixed within 30 days	80%	62.39%	66.58%	55.44%
Percentage of lighting system modernized	**52%	52%	57%	69%
Provide reliable, economical, high quality traffic signal services:				
Percentage of traffic signals operating as originally installed	Not Available	*76.67%	97.3%	98%
Percentage of traffic signals fixed within 45 days	Not Available	*82.92%	88.36%	90.60%
Average response time to traffic signal outages	Not Available	***45 mins	45 mins	45 mins
Exercise regulatory control of the overhead lines and poles in the City's right-of-ways:				
Average number of failures	Not Available	12.5	7.6	5.9
Number of hours before downed lines are removed	Not Available	2 hrs	3 hr 33 mins	1 hr
24 KV Average number of failures	Not Available	9.25	5.3	5
24 KV Average restoration time for cable failures	Not Available	16 hrs	1 day, 12hrs, 23 mins	4 hrs
Budgeted Inspection & Control workers	Not Available	6	6	6
Actual Inspection & Control workers	Not Available	6	6	6
Number of poles in the city's right-of-ways	Not Available	213,925	213,925	213,925
Percentage of poles owned by the city	Not Available	26.78%	26.78%	26.78%
Number of poles inspected	Not Available	400	400	400
Number of poles replaced	Not Available	250	250	250
Inspection spending per pole	Not Available	\$7.86	\$8.26	\$8.26
Activity Costs	\$4,596,807	\$4,509,344	\$4,453,706	\$4,691,574

* These figures are from the previously used MAPS system

** This figure represents only lights converted to the Detroit Edison Secondary

*** This figure is an estimate

It should be noted that these new Key Performance Measures replace the MAPS system that was previously used.

Several new indicators will now be used with the new CitiTrak Program that were derived as a result of the Office of Auditor General Service Efforts and Accomplishments Report.

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

General Administration	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
General Administration						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - General Administration						
380010 - General Administration	6	\$2,018,501	6	\$2,088,703	6	\$2,100,073
380020 - Production Control	3	\$187,842	3	\$207,648	3	\$215,061
380030 - Inspection & Control	6	\$473,310	6	\$503,791	6	\$465,745
380040 - Claims Office	3	\$163,857	3	\$174,623	3	\$181,048
380050 - Data Management	2	\$187,616	2	\$211,860	1	\$227,460
380060 - Stores & Warehouse	13	\$766,814	13	\$775,727	13	\$802,956
380070 - Plant Protection	11	\$655,766	11	\$575,910	11	\$699,231
APPROPRIATION TOTAL	44	\$4,453,706	44	\$4,538,262	43	\$4,691,574
ACTIVITY TOTAL	44	\$4,453,706	44	\$4,538,262	43	\$4,691,574

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,955,522	1,859,626	1,905,266
EMPBENESL - Employee Benefi	981,571	1,085,087	1,113,425
PROFSVCSL - Professional/Con	138,940	138,940	138,940
OPERSUPSL - Operating Suppli	182,512	175,818	177,658
OPERSVCSL - Operating Servic	1,140,206	1,225,769	1,235,769
CAPEQUPSL - Capital Equipmei	22,321	20,400	0
OTHEXPSSL - Other Expenses	32,634	32,622	120,516
<i>A38000 - Public Lighting Department</i>	<i>4,453,706</i>	<i>4,538,262</i>	<i>4,691,574</i>
AC0538 - Administration Division	4,453,706	4,538,262	4,691,574
Grand Total	4,453,706	4,538,262	4,691,574

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Engineering Division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. **Traffic Signal Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the traffic signal system. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System).

GOALS:

1. Continuously increase the overall street lighting and traffic Signal quality in Detroit utilizing the most efficient and effective equipment available.
2. Safeguard all PLD circuit and underground facilities as well as update and maintain accurate circuit and underground records.

MAJOR INITIATIVES:

The Engineering Division will be re-engineering the street lighting system, designing new street lighting and traffic signal equipment.

PLANNING FOR THE FUTURE:

In the coming year, the Engineering Division will review the upcoming transmission and generation studies that will assist in the installation of the new transmission and generation equipment. This will ensure a successful installation and provide power quality improvement to Public Lightning's customer base.

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ENGINEERING DIVISION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Continuously increase the overall street lighting and traffic signal quality in Detroit utilizing the most efficient and effective equipment available:				
Budgeted street lighting design engineering FTE's	6	6	6	6
Actual street lighting design engineering FTE's	Not Available	5	5	6
Number of street lights	86,932	86,932	86,932	86,932
Number of new lighting installations reviewed (in number of lights)	Not Available	Not Available	Not Available	10,000
Budgeted traffic signal design engineering FTE's	11	11	10	10
Actual traffic signal design engineering FTE's	Not Available	10	9	10
Number of city maintained traffic signal intersections	1,268	1,268	1,268	1,268
Number of new traffic signal installations reviewed (in number of intersections)	Not Available	Not Available	Not Available	300
Budgeted underground facilities maps & records FTE's	4	4	4	4
Actual underground facilities maps & records FTE's	Not Available	4	3	4
Number of Miss Dig requests	24,327	24,327	24,327	24,327
Percentage of requests responded to within required time frame	Not Available	Not Available	Not Available	100%
Activity Costs	\$1,310,664	\$1,214,550	\$1,581,859	\$1,601,240

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Engineering Administration Engineering	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	8	\$570,165	8	\$424,775	8	\$532,661
380100 - Street Lighting Design	6	\$95,057	6	\$139,758	5	\$85,823
380110 - Traffic Signal Design	6	\$514,815	6	\$447,967	6	\$560,600
380120 - Transmission & Dist. Design	4	\$68,512	4	\$90,104	4	\$62,642
380130 - Substation Design	5	\$73,354	5	\$119,701	5	\$133,295
380140 - Underground Fac. Maps & Records	4	\$259,956	4	\$274,153	4	\$226,219
APPROPRIATION TOTAL	33	\$1,581,859	33	\$1,496,458	32	\$1,601,240
ACTIVITY TOTAL	33	\$1,581,859	33	\$1,496,458	32	\$1,601,240

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	910,402	909,534	927,084
EMPBENESL - Employee Benefi	430,958	512,101	579,518
OPERSUPSL - Operating Suppli	16,000	19,214	22,214
OPERSVCSL - Operating Servic	72,500	55,609	72,424
CAPEQUPSL - Capital Equipmei	147,100	0	0
OTHEXPSSL - Other Expenses	4,899	0	0
<i>A38000 - Public Lighting Department</i>	<i>1,581,859</i>	<i>1,496,458</i>	<i>1,601,240</i>
AC1038 - Engineering	1,581,859	1,496,458	1,601,240
Grand Total	1,581,859	1,496,458	1,601,240

PUBLIC LIGHTING (38)

CONSTRUCTION AND MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSTRUCTION AND MAINTENANCE

Division activities include constructing and rebuilding overhead and underground transmission and distribution lines, installing equipment, making emergency repairs, installing and maintaining conduit, repairing street lighting and traffic signal foundations, relamping and repairing lighting fixtures for streets and alleys, and installing pole mounted decorations for Christmas, Freedom Festival, etc., in downtown areas. **Traffic Signal Maintenance** installs and maintains traffic control equipment at over 1,280 intersections; and assembles and wires up control cabinets and traffic lights in the shop. **Mechanical Equipment Maintenance** repairs construction equipment including trench diggers, front end loaders, fork lifts, mobile air compressors, hydraulic bucket hoist equipment and all other similar equipment; and does repairs and routine maintenance on vehicle fleet including trucks, vans and light trucks.

GOALS:

1. Improve and maintain lighting, traffic signals, and distribution lines in the most efficient and effective manner.
2. Install new transmission and distribution facilities to match system growth.
3. Remove inoperative communications plants where necessary to reduce maintenance.

MAJOR INITIATIVES:

Continued monitoring of goals for day-to-day service and storm restoration through the new City Track process will keep the emphasis on customer service. Specific categories will continue to include the number of lights and traffic signals working, the response time to repair those facilities after customer calls. The ongoing tree-trimming program will become an operations and maintenance activity that will operate using funding from this division.

PLANNING FOR THE FUTURE:

The Construction and Maintenance Division will continue to monitor day-to-day operations via the work order system. This will insure monitoring of present and future performance. In addition, the tree-trimming program will begin its second cycle since the inception of the program. This will ensure that the department will continue to enjoy the reliability enhancements enjoyed by the first cycle of the program. Additional lighting modernization will be performed and monitored by this section.

PUBLIC LIGHTING (38)

CONSTRUCTION AND MAINTENANCE MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Maintain lighting, traffic signals and distribution lines::				
Budgeted street lighting maintenance FTE's	21	21	16	16
Actual street lighting maintenance FTE's	Not Available	15	14	16
Total number of street lighting work orders	Not Available	13,243	13,243	13,243
Budgeted traffic signal maintenance FTE's	11	11	11	11
Actual traffic signal maintenance FTE's	Not Available	11	11	11
Total number of traffic signal work orders	Not Available	3,545	3,545	3,545
Budgeted underground maintenance FTE's	52	52	40	40
Actual underground maintenance FTE's	Not Available	41	37	37
Total number of underground work orders	Not Available	163	163	163
Budgeted overhead maintenance FTE's	47	47	35	35
Actual overhead maintenance FTE's	Not Available	35	35	40
Total number of overhead work orders	Not Available	153	153	153
Activity Costs	\$13,273,929	\$13,129,010	\$15,389,496	\$14,741,563

Some indicators associated with street lighting and traffic signals are part of the overall department key performance indicators and are thus shown on Administration.

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Supervision	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Construction and Maintenance						
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Construction and Maintenance						
380150 - Supervision	5	\$3,256,787	5	\$3,045,231	5	\$2,588,045
380160 - Construction	18	\$2,783,635	18	\$3,414,209	18	\$3,325,963
380170 - Maintenance	17	\$2,817,249	17	\$2,505,633	17	\$2,617,218
380180 - Cables	26	\$3,765,418	26	\$3,329,461	26	\$3,085,436
380190 - Conduit	15	\$1,158,180	15	\$1,212,971	14	\$1,215,455
380200 - Street Lighting Maintenance	16	\$1,608,227	16	\$1,800,848	16	\$1,909,446
APPROPRIATION TOTAL	97	\$15,389,496	97	\$15,308,353	96	\$14,741,563
ACTIVITY TOTAL	97	\$15,389,496	97	\$15,308,353	96	\$14,741,563

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1538 - Construction And Maintenance			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	6,936,525	6,941,561	6,879,955
EMPBENESL - Employee Benefi	3,485,973	3,931,142	4,001,625
PROFSVCSL - Professional/Con	1,000,000	0	0
OPERSUPSL - Operating Suppli	2,811,600	2,306,650	2,348,861
OPERSVCSL - Operating Servic	1,416,089	2,129,000	1,840,389
OTHEXPSSL - Other Expenses	(260,691)	0	(329,267)
<i>A38000 - Public Lighting Department</i>	<i>15,389,496</i>	<i>15,308,353</i>	<i>14,741,563</i>
AC1538 - Construction And Maintenance	15,389,496	15,308,353	14,741,563
Grand Total	15,389,496	15,308,353	14,741,563

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OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, install and maintains telephone instruments, switchboards and exchange equipment for the City-owned Police, Fire, Emergency Medical Service, and Public Lighting Department telephone systems. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services. **Building Maintenance** makes minor repairs on plumbing, windows, doors, door locks, and roofing on PLD'S main office and warehouse building, the thirty major substations and over 100 transformer and switchgear rooms; and paints equipment and building interiors. **System Testing** conducts acceptance and periodic maintenance tests on electrical equipment; provides technical assistance in the operation of the electrical system; locates cable faults, make load and voltage surveys; and determines protective relaying coordination for electrical system.

GOAL:

Monitor PLD's electrical transmission and distribution in order to deliver high quality energy services.

MAJOR INITIATIVES:

This division will continue to utilize contractors to perform badly needed maintenance activities on equipment in the substations.

PLANNING FOR THE FUTURE:

Apprentices will be training to rebuild the staffing levels in the substation worker ranks.

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OPERATING DIVISION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Monitor PLD's electrical transmission and distribution:				
SAIFI – System Average Interruption Frequency Index – the number of customers interrupted divided by the number of customers served	N/A	N/A	Not Available	*National Average
CAIDI – Customer Average Interruption Duration Index – the Duration of all customer interruptions divided by the total number of customer interruptions	N/A	N/A	Not Available	*National Average
SAIDI - System Average Interruption Duration Index – sum of all Customer interruption duration's divided by the total number of customer served	N/A	N/A	Not Available	*National Average
ASAI – Average Service Availability Index – Total Hours of Service Availability divided by the total number of hours in a year	N/A	N/A	Not Available	*National Average
MAIFI – Momentary Average Interruption frequency Index – Total number of momentary interruptions divided by the total number of customers served	N/A	N/A	Not Available	*National Average
Activity Costs	\$7,513,853	\$6,418,156	\$7,668,569	\$7,214,802

*National Averages will be provided at a later date.

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	4	\$1,283,481	4	\$1,135,639	4	\$1,105,919
380220 - System Testing	3	\$314,887	3	\$346,522	2	\$280,418
380230 - Electrical System Control	13	\$1,387,896	13	\$1,413,668	13	\$1,348,889
380240 - Machine Shop	6	\$421,993	6	\$449,735	0	\$0
380250 - Electrical Maintenance	12	\$2,404,371	12	\$2,502,999	11	\$2,316,785
380260 - Building Maintenance	4	\$341,522	4	\$423,181	4	\$435,647
380270 - Traffic Signal Maintenance	11	\$1,514,419	11	\$1,797,023	11	\$1,727,144
APPROPRIATION TOTAL	53	\$7,668,569	53	\$8,068,767	45	\$7,214,802
ACTIVITY TOTAL	53	\$7,668,569	53	\$8,068,767	45	\$7,214,802

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,541,012	3,538,460	3,131,745
EMPBENESL - Employee Benefi	1,778,058	2,088,020	1,827,261
PROFSVCSL - Professional/Con	800,000	800,000	800,000
OPERSUPSL - Operating Suppli	1,132,167	1,214,677	1,172,466
OPERSVCSL - Operating Servic	417,332	427,610	283,330
<i>A38000 - Public Lighting Department</i>	<i>7,668,569</i>	<i>8,068,767</i>	<i>7,214,802</i>
AC2038 - Operating Division	7,668,569	8,068,767	7,214,802
Grand Total	7,668,569	8,068,767	7,214,802

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: POWER PRODUCTION

The Heat and Power Division operates and maintains a major electrical generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant which supplies heating steam to Herman Kiefer Health Complex and three Detroit Public Schools.

GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Maintain generation equipment to maximize continuity of service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety requirements.

MAJOR INITIATIVES:

Operation and maintenance of the existing equipment will continue. The transmission and generation equipment will continue to be in transition while studies are underway.

PLANNING FOR THE FUTURE:

Automation of daily demand and price reports will continue. This data will assist the decision making process on optimizing energy generation and purchase options.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Produce electricity and steam at optimum levels of efficiency and economy:				
Total system load megawatt hours	660,000	660,000	660,000	660,000
Percentage of total system load generated	50%	50%	40%	30%
Percentage of total system load purchased	50%	50%	60%	70%
Average purchased price	\$35	\$35	\$35	\$35
Average generated price	\$80	\$80	\$80	\$80
Activity Costs	\$44,729,522	\$38,491,774	\$35,490,465	\$36,484,142

These new measures will be used under the CitiTrak process to gauge the department's organization in choosing purchased power or generating power.

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Heat and Power Administration Heat and Power Production	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	9	\$2,196,783	9	\$2,280,565	9	\$2,107,948
380290 - Testing & Instrument Maintenance	13	\$1,154,063	13	\$1,301,028	12	\$1,133,979
380300 - Mechanical Operations	39	\$4,048,968	39	\$4,463,721	38	\$4,307,583
380310 - Mechanical Maintenance	14	\$1,844,289	14	\$1,769,048	14	\$1,812,229
380320 - Power Plant Yard Operation	5	\$235,727	5	\$256,126	4	\$200,325
380330 - Fuel Accounts	0	\$25,150,000	0	\$29,400,000	0	\$26,000,000
380340 - Kiefer Heating Plant	5	\$860,635	5	\$902,696	5	\$922,078
APPROPRIATION TOTAL	85	\$35,490,465	85	\$40,373,184	82	\$36,484,142
ACTIVITY TOTAL	85	\$35,490,465	85	\$40,373,184	82	\$36,484,142

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2538 - Heat And Power Production			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,807,295	4,891,799	4,784,039
EMPBENESL - Employee Benefi	2,419,714	3,028,542	2,799,569
PROFSVCSL - Professional/Con	75,000	60,000	60,000
OPERSUPSL - Operating Suppli	26,512,800	29,771,961	27,131,462
OPERSVCSL - Operating Servic	1,614,756	2,605,982	1,705,983
CAPEQUPSL - Capital Equipmei	32,000	0	0
OTHEXPSSL - Other Expenses	28,900	14,900	3,089
<i>A38000 - Public Lighting Department</i>	<i>35,490,465</i>	<i>40,373,184</i>	<i>36,484,142</i>
AC2538 - Heat And Power Production	35,490,465	40,373,184	36,484,142
Grand Total	35,490,465	40,373,184	36,484,142

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

GOALS:

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting.

MAJOR INITIATIVES:

The major emphasis in the department's capital program will be street lighting and traffic signal modernization. New street lighting projects will take place on main streets and in residential areas. New LED traffic signal installations will take place at a rate of 300 intersections per year.

PLANNING FOR THE FUTURE:

Modernization of street lighting and traffic signal facilities will reduce ongoing operation and maintenance budgets in the future.

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS MEASURES AND TARGETS				
Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Modernize and automate the electrical systems to increase efficiency and reliability:				
Number of lights modernized	*45,000	45,000	50,000	60,000
Number of traffic signal		0	300	600
Activity Costs	\$4,895,639	\$13,454,999	\$6,800,000	\$7,800,000

*45,000 lights were modernized between January 1998-99

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

System Improvements	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLD System Improvements						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00966 - PLD System Improvements						
380080 - System Improvements	0	\$6,800,000	0	\$21,100,000	0	\$7,800,000
APPROPRIATION TOTAL	0	\$6,800,000	0	\$21,100,000	0	\$7,800,000
ACTIVITY TOTAL	0	\$6,800,000	0	\$21,100,000	0	\$7,800,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC3038 - Capital Improvements			
<i>A38000 - Public Lighting Department</i>			
CAPEQUPSL - Capital Equipmei	6,800,000	21,100,000	7,800,000
<i>A38000 - Public Lighting Department</i>	<i>6,800,000</i>	<i>21,100,000</i>	<i>7,800,000</i>
AC3038 - Capital Improvements	6,800,000	21,100,000	7,800,000
Grand Total	6,800,000	21,100,000	7,800,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02	2002-03	2003-04	2003-04	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A38000 - Public Lighting Department					
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	222,706	100,000	0	200,000	100,000
413100 - Safety Inspection Char	0	3,900	3,900	3,900	0
440100 - Maintenance & Constr	84,482	32,000	60,000	80,000	48,000
440120 - Maint & Construction-S	656,484	380,000	580,000	650,000	270,000
440140 - Maintenance & Constn	15,220	21,000	7,400	7,400	(13,600)
440150 - Maint & Construction-D	0	18,000	0	0	(18,000)
441100 - Other Labors and Mate	963,584	92,000	120,000	150,000	58,000
441130 - Other Labor & Material	33,969	1,900	11,000	30,000	28,100
441160 - Other Labor&Material	36,693	19,000	15,000	35,000	16,000
441180 - Other Labor & Material	0	2,800	0	0	(2,800)
442100 - Electrical	6,651,972	5,500,000	5,700,000	6,500,000	1,000,000
442110 - Electrical-Federal	1,219,020	1,300,000	1,200,000	1,300,000	0
442120 - Electrical-State	7,322,607	7,700,000	7,500,000	7,500,000	(200,000)
442130 - Electrical-County	1,447,589	1,400,000	1,300,000	1,400,000	0
442140 - Electrical-Oth Gvt	118,815	120,000	88,000	120,000	0
442150 - Electrical-B Of E	13,885,189	14,000,000	13,000,000	14,000,000	0
442160 - Electrical-DWJBA	1,288,849	1,400,000	1,300,000	1,300,000	(100,000)
442170 - Electrical-Deptl	1,017,904	1,100,000	1,000,000	1,000,000	(100,000)
442180 - Electrical-DOT	1,797,219	2,200,000	1,800,000	1,800,000	(400,000)
442190 - Electrical-Water	1,136,426	1,070,000	890,000	1,120,000	50,000
442200 - Electrical-Sewage	225,222	1,100,000	1,200,000	1,200,000	100,000
442210 - Electrical-Lib	641,471	650,000	620,000	650,000	0
442220 - Electrical-Hsg	1,387,034	1,250,000	700,000	1,200,000	(50,000)
442240 - Electrical-Civic Center	2,796,601	2,845,000	2,700,000	2,800,000	(45,000)
442260 - Electrical-DPW	759,065	750,000	700,000	750,000	0
442270 - Electrical-Historical	261,550	230,000	230,000	230,000	0
442280 - Electrical-Fire	475,400	450,000	430,000	500,000	50,000
442290 - Electrical-Health	486,216	500,000	460,000	500,000	0
442300 - Electrical -Neighborhoc	11,192	10,000	8,100	10,000	0
442310 - Electrical-Police	1,279,787	1,100,000	1,100,000	1,300,000	200,000
442330 - Electrical-Recreation	1,920,949	1,650,000	1,600,000	1,900,000	250,000
442360 - Electrical-Zoological Pa	136,594	110,000	110,000	110,000	0
443130 - Steam-B Of E	(125,700)	60,900	130,000	60,900	0
443180 - Steam-Health	(570,000)	580,000	570,000	570,000	(10,000)
445100 - Recreation Fees	(23,698)	0	0	0	0
447175 - Damage & Loss-Dept F	1,106,609	990,000	920,000	1,100,000	110,000
447290 - Communications-Police	140,815	180,000	100,000	140,000	(40,000)
447485 - Sale-Misc. Supplies	1,605	3,200	2,500	2,000	(1,200)
462260 - Misc. Rentals-Pole&Co	0	72,000	71,000	50,000	(22,000)
474100 - Miscellaneous Receipts	136,724	220,000	160,000	150,000	(70,000)

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>04737 - General Revenue - Public Lighting</i>					
510100 - Street Funds Reimburs	2,400,800	4,600,000	4,700,000	3,500,000	(1,100,000)
<i>04737 - General Revenue - Public Lig</i>	51,346,964	53,811,700	51,086,900	53,919,200	107,500
<i>00966 - PLD System Improvements</i>					
461100 - Earnings On Investmer	28,825	0	0	0	0
522100 - Sale Of Bonds	13,426,174	6,800,000	21,100,000	7,800,000	1,000,000
<i>00966 - PLD System Improvements</i>	13,454,999	6,800,000	21,100,000	7,800,000	1,000,000
A38000 - Public Lighting Department	64,801,963	60,611,700	72,186,900	61,719,200	1,107,500
Grand Total	64,801,963	60,611,700	72,186,900	61,719,200	1,107,500

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00123 - General Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
Admin Asst GD III	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Delivery - Driver	1	1	1
Total General Administration	6	6	6
380020 - Production Control			
Prod Control Engineering Coord	1	1	1
Sr Governmental Analyst	1	1	1
Senior Clerk	1	1	1
Total Production Control	3	3	3
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	2
Ovhd Utility Plan Permit Examr	1	1	1
Drafting Technician II	1	1	1
Senior Clerk	1	1	1
Total Inspection & Control	6	6	6
380040 - Claims Office			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	2	2	2
Total Claims Office	3	3	3
380050 - Data Management			
Manager II - Public Lighting	1	1	1
Sr Data Proc Prog Analyst	1	1	0
Total Data Management	2	2	1
380060 - Stores & Warehouse			
Store and Custodial Svcs Sprv	1	1	1
Senior Storekeeper	2	2	2

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00123 - General Administration			
380060 - Stores & Warehouse			
Storekeeper	1	1	1
Senior Building Attendant	1	1	1
Vehicle Operator I	3	3	3
Laborer A	1	1	1
Building Attendant A	2	2	2
Clerk	1	1	1
Office Assistant II	1	1	1
Total Stores & Warehouse	13	13	13
380070 - Plant Protection			
Senior Service Guard General	1	1	1
Service Guard - Public Utility	10	10	10
Total Plant Protection	11	11	11
Total General Administration	44	44	43
00127 - Engineering			
380090 - Engineering Administration			
Head Electrical Engineer	1	1	1
Electrical Eng - Design	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Sr Governmental Analyst	1	1	1
Sr Construction Inspector	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	2	2	2
Total Engineering Administration	8	8	8
380100 - Street Lighting Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	2	2	1
Sr Asst Elect Eng - Design	2	2	2
Line Systems Investigator	1	1	1
Total Street Lighting Design	6	6	5

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00127 - Engineering			
380110 - Traffic Signal Design			
Sr Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	2	2	2
Drafting Technician II	1	1	1
Total Traffic Signal Design	6	6	6
380120 - Transmission & Dist. Design			
Sr Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Transmission & Dist. Design	4	4	4
380130 - Substation Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Substation Design	5	5	5
380140 - Underground Fac. Maps & Records			
Line Systems Investigator	3	3	3
Drafting Technician IV	1	1	1
Total Underground Fac. Maps & Records	4	4	4
Total Engineering	33	33	32
00128 - Construction and Maintenance			
380150 - Supervision			
Manager II - Public Lighting	1	1	1
Principal Clerk	1	1	1
Senior Clerk	3	3	3
Total Supervision	5	5	5

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00128 - Construction and Maintenance			
380160 - Construction			
Line Supervisor	1	1	1
Senior Line Worker	1	1	1
Line Worker	15	15	15
Line Helper - Driver II	1	1	1
Total Construction	18	18	18
380170 - Maintenance			
Assistant Line Supervisor	1	1	1
Line Foreman	1	1	1
Line Sub-Foreman	4	4	4
Senior Line Worker	11	11	11
Total Maintenance	17	17	17
380180 - Cables			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	12	12	12
Line Helper - Driver I	7	7	7
Line Helper	5	5	5
Total Cables	26	26	26
380190 - Conduit			
Asst Sprv Underground Conduit	1	1	1
Underground Conduit Const Fore	1	1	1
Construction Equip Operator	2	2	2
Bricklayer	2	2	2
Concrete Finisher	2	2	2
Underground Conduit Const Hlpr	1	1	1
Line Helper	6	6	5
Total Conduit	15	15	14
380200 - Street Lighting Maintenance			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00128 - Construction and Maintenance			
380200 - Street Lighting Maintenance			
Street Lighting Maint Worker	14	14	14
Total Street Lighting Maintenance	16	16	16
Total Construction and Maintenance	97	97	96
00129 - Operating Division			
380210 - Operating Administration			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
Bldg Maint Oper Supervisor	1	1	1
Senior Stenographer	1	1	1
Total Operating Administration	4	4	4
380220 - System Testing			
Sr Assoc Elect Eng - Operation	1	1	1
Assoc Elect Eng - Operation	2	2	1
Total System Testing	3	3	2
380230 - Electrical System Control			
Chief Electrical System Sprv	1	1	1
Asst Electrical System Sprv	3	3	3
Electrical System Sprv	4	4	4
Service Information Clerk	5	5	5
Total Electrical System Control	13	13	13
380240 - Machine Shop			
Auto Repair Foreman	1	1	0
Auto Repair Sub-Foreman	1	1	0
General Auto Mechanic	4	4	0
Total Machine Shop	6	6	0
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	2	2	2
Elec Substation Wrkr Sub Forem	1	1	0
Elect Substation Worker	5	5	5

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00129 - Operating Division			
380250 - Electrical Maintenance			
Elect Worker - General	3	3	3
Total Electrical Maintenance	12	12	11
380260 - Building Maintenance			
Bldg Maint Sub-Foreman	1	1	1
Finish Painter	1	1	1
Bldg Trades Worker-Gen	1	1	1
Boiler Operator -High Pressure	1	1	1
Total Building Maintenance	4	4	4
380270 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	1	1	1
Elect Worker - General	7	7	7
Line Helper - Driver I	1	1	1
Repair Mechanic	1	1	1
Office Assistant II	1	1	1
Total Traffic Signal Maintenance	11	11	11
Total Operating Division	53	53	45
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	1	1
Assoc Mech Eng - Maintenance	1	1	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Stenographer	1	1	1
Storekeeper	1	1	1
Total Heat and Power Administration	9	9	9
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00131 - Heat and Power Production			
380290 - Testing & Instrument Maintenance			
Elect Worker Foreman	2	2	1
Elect Worker - General	4	4	4
Cont Instr Tech Sub-Foreman-EI	1	1	1
Elect Sys Ctrl Instr Tech	3	3	3
Electrical Helper	2	2	2
Total Testing & Instrument Maintenance	13	13	12
380300 - Mechanical Operations			
Plant Maint General Foreman	1	1	1
Head Power Plant Operator	4	4	4
Asst Head Power Plant Operator	1	1	1
Sr Power Plant Operator	8	8	8
Power Plant Operator	10	10	9
Assistant Power Plant Operator	11	11	11
Boiler Operator -High Pressure	4	4	4
Total Mechanical Operations	39	39	38
380310 - Mechanical Maintenance			
Plant Maint General Foreman	1	1	1
Millwright Foreman	1	1	1
Maintenance Millwright	4	4	4
Steamfitter	3	3	3
Machinist Sub-Foreman	1	1	1
General Machinist	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	2	2	2
Total Mechanical Maintenance	14	14	14
380320 - Power Plant Yard Operation			
Power Plant Yard Foreman	1	1	0
Mech Helper - Operation	2	2	2
Power Plant Helper	2	2	2
Total Power Plant Yard Operation	5	5	4

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00131 - Heat and Power Production			
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	4	4	4
Boiler Operator -High Pressure	1	1	1
Total Kiefer Heating Plant	5	5	5
Total Heat and Power Production	85	85	82
Agency Total	312	312	298